

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **DOE National Program**

Site Summary Level: **DOE National Program**

Project **HQ-EM-HQ-001 / Emergency Preparedness Program**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0561**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: The Transportation Emergency Preparedness Program is a national DOE-wide planning and training products and assistance activity that has as its objective to assist the Department of Energy and other Federal, State, Tribal, and local authorities to prepare for response to a transportation incident involving DOE shipments of radioactive materials. This program is intended to ensure DOE is proactive in directly addressing the number one transportation concern of DOE stakeholders -- Transportation Emergency Preparedness. A new Chapter to DOE Order 151.1 is being developed to address a uniform approach to transportation emergency management throughout the DOE complex. In addition, EM, in coordination with the Office of Emergency Management, (NN-60), is developing protocols addressing transportation emergency planning, notifications and response.

The Facility Emergency Preparedness Program (FEPP) assures EM HQ, Operations Offices, and facilities are in compliance with DOE Order 151.1 requirements. FEPP seeks to reduce the risks associated with operational emergencies at DOE facilities/sites and activities by ensuring adequate emergency programs are established and by providing planning, training and resources to EM HQ personnel so EM management understands their emergency roles and responsibilities and can effectively participate on the DOE Emergency Management Team; and to ensure, in coordination with NN-60, that EM facilities are prepared to respond effectively to an operational emergency.

Project Status in FY 2006:

The FY 2006 Project Status will be:

- a) All Headquarters and regional TEPP policy, plans and procedures are in place and operational,
- b) A "Distance Learning" emergency response curriculum is implemented, and
- c) The FEPP will have in place an approach for addressing private commercial enterprises leasing DOE capital assets at EM sites.

Post-2006 Project Scope:

Activities after FY 2006 will continue the maintenance and support activities for stakeholders involved with emergency response to transportation accidents involving DOE shipments of radioactive materials. Annual updates and maintenance for the field facilities and EM HQ response capability will be on-going.

Project End State

As long as DOE is shipping radioactive materials and operates sites/facilities, there will be a formal requirement for an active program of support for emergency responders at all levels who may be called upon to respond to an accident (transportation or fixed facility).

Cost Baseline Comments:

Costs are based on the continued need to assure a level of readiness at EM facilities as they move toward closure. Recovery and Cleanup operations increase the risks from hazardous materials to workers, the public and the environment. As sites move to closure and more facilities are privatized, there is a need to maintain a consistent and centralized approach to emergency management. There are important safety and health issues requiring

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adequate funding. Transportation emergency preparedness will continue to be a major stakeholder concern. The emergency management program efforts for Departmental activities (other than EM) is established at \$1.5M per year (adjusted for inflation).

All costs are in current year dollars (escalated at a rate of 2.1% per year). The cost will decrease over the life-cycle of the EM program at a rate approximating the decline of environmental management costs over time. The program funding will remain at its current level (adjusted for inflation) until 2006 and will be reduced by 33% until 2011 at which time it will be reduced by 50% until 2021. From 2021 until 2026 the costs will be further reduced by 66% at which time it will be reduced by 80% until 2041. From 2041 until 2046 the program costs will be reduced by 95% and will continue at that level until 2070. A spreadsheet used to calculate these costs is on file.

Safety & Health Hazards:

The emergency preparedness program is the final defense for the protection of people and property from the potential consequences of a fixed site or transportation accident involving hazardous materials. The safety and health concerns of State, Tribal and local authorities which are addressed by emergency preparedness are significant, both technically and politically. This program directly addresses the health and safety concerns of State, Tribal and local governments and stakeholders. Failure to address this concerns may lead to the failure of emergency responders to assist people and property involved in an accident involving DOE hazardous materials.

Safety & Health Work Performance:

PBS Comments:

The Transportation Emergency Preparedness Program has been identified by stakeholders as one of the highest priority transportation issues that involves the DOE. Emergency response costs for high visibility/high priority shipping campaigns have been extremely expensive in the past. Completion of this program will eliminate all significant health and safety concerns while reducing overall emergency preparedness costs, and support meeting priority DOE shipping campaigns

Baseline Validation Narrative:

General PBS Information

| | |
|--|------------------------|
| Project Validated? | Date Validated: |
| Has Headquarters reviewed and approved project? | No |
| Date Project was Added: | 12/1/1997 |
| Baseline Submission Date: | |
| FEDPLAN Project? | Yes |

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General PBS Information

| | | | | | | | | |
|----------|--------|------|-------|-----|--------|-------|------------|-------|
| Drivers: | CERCLA | RCRA | DNFSB | AEA | UMTRCA | State | DOE Orders | Other |
| | Y | Y | Y | Y | N | Y | Y | Y |

Project Identification Information

DOE Project Manager: Kelvin Kelkenberg

DOE Project Manager Phone Number: 301-903-1969

DOE Project Manager Fax Number: 301-903-7613

DOE Project Manager e-mail address: Kelvin.Kelkenberg@em.doe.gov

Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

| | 1997-2006 Total | 2007-2070 Total | 1997-2070 Total | 1997 | Actual 1997 | 1998 | Actual 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | |
|---|--------------------|--------------------|--------------------|-------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PBS Baseline (current year dollars) | 30,328 | 256,229 | 286,557 | 3,484 | 3,484 | 3,259 | 3,259 | 3,218 | 2,849 | 2,849 | 2,909 | 2,970 | 3,032 | 3,096 | 2,662 | |
| PBS Baseline (constant 1999 dollars) | 28,608 | 109,442 | 138,050 | 3,484 | 3,484 | 3,259 | 3,259 | 3,218 | 2,774 | 2,717 | 2,717 | 2,717 | 2,717 | 2,717 | 2,288 | |
| PBS EM Baseline (current year dollars) | 30,328 | 256,229 | 286,557 | 3,484 | 3,484 | 3,259 | 3,259 | 3,218 | 2,849 | 2,849 | 2,909 | 2,970 | 3,032 | 3,096 | 2,662 | |
| PBS EM Baseline (constant 1999 dollars) | 28,608 | 109,442 | 138,050 | 3,484 | 3,484 | 3,259 | 3,259 | 3,218 | 2,774 | 2,717 | 2,717 | 2,717 | 2,717 | 2,717 | 2,288 | |
| | 2007 | 2008 | 2009 | 2010 | 2011- 2015 | 2016- 2020 | 2021- 2025 | 2026- 2030 | 2031- 2035 | 2036- 2040 | 2041- 2045 | 2046- 2050 | 2051- 2055 | 2056- 2060 | 2061- 2065 | 2066- 2070 |
| PBS Baseline (current year dollars) | 2,718 | 2,775 | 2,833 | 2,893 | 13,958 | 15,487 | 15,406 | 15,516 | 17,215 | 19,100 | 18,769 | 20,824 | 23,104 | 25,634 | 28,441 | 31,556 |

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| | 2007 | 2008 | 2009 | 2010 | 2011- 2015 | 2016- 2020 | 2021- 2025 | 2026- 2030 | 2031- 2035 | 2036- 2040 | 2041- 2045 | 2046- 2050 | 2051- 2055 | 2056- 2060 | 2061- 2065 | 2066- 2070 |
|---|-------|-------|-------|-------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PBS Baseline (constant 1999 dollars) | 2,288 | 2,288 | 2,288 | 2,288 | 10,378 | 10,378 | 9,304 | 8,447 | 8,447 | 8,447 | 7,482 | 7,482 | 7,481 | 7,481 | 7,481 | 7,482 |
| PBS EM Baseline (current year dollars) | 2,718 | 2,775 | 2,833 | 2,893 | 13,958 | 15,487 | 15,406 | 15,516 | 17,215 | 19,100 | 18,769 | 20,824 | 23,104 | 25,634 | 28,441 | 31,556 |
| PBS EM Baseline (constant 1999 dollars) | 2,288 | 2,288 | 2,288 | 2,288 | 10,378 | 10,378 | 9,304 | 8,447 | 8,447 | 8,447 | 7,482 | 7,482 | 7,481 | 7,481 | 7,481 | 7,482 |

Baseline Escalation Rates

| 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 0.00% | 0.00% | 0.00% | 2.70% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% |
| 2010 | 2011-2015 | 2016-2020 | 2021-2025 | 2026-2030 | 2031-2035 | 2036-2040 | 2041-2045 | 2046-2050 | 2051-2055 | 2056-2060 | 2061-2065 | 2066-2070 |
| 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% | 2.10% |

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2070

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

| | | | | |
|---|-------------------|--|-------------------|-------|
| Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars): | Actual 1997 Cost: | 3,484 | Actual 1998 Cost: | 3,259 |
| Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars): | -6,743 | Inflation Adjustment (2.7% to convert 1998 to 1999 dollars): | | -182 |

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Project Reconciliation

| | | |
|--|------------------|---|
| Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): | -6,925 | |
| Project Cost Changes | | |
| | Cost Adjustments | Reconciliation Narratives |
| Cost Change Due to Scope Deletions (-): | | |
| Cost Reductions Due to Efficiencies (-): | | |
| Cost Associated with New Scope (+): | | |
| Cost Growth Associated with Scope Previously Reported (+): | | |
| Cost Reductions Due to Science & Technology Efficiencies (-): | | |
| Subtotal: | -6,925 | |
| Additional Amount to Reconcile (+): | 138,232 | No life-cycle costs projected last year. This year life-cycle cost projected to 2070. |
| Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): | 131,307 | |

Milestones

| Milestone/Activity | Field Milestone Code | Original Date | Baseline Date | Legal Date | Forecast Date | Actual Date | EA | DNFSB | Mgmt. Commit. | Key Decision | Intersite |
|--------------------|----------------------|---------------|---------------|------------|---------------|-------------|----|-------|---------------|--------------|-----------|
| | | | 10/1/2000 | | | | | | | | |
| Project start | | | 10/1/1997 | | | | | | | | |
| Project end | | | 9/30/2070 | | | | | | | | |
| Mission completion | | | 9/30/2070 | | | | | | | | |

Milestones - Part II

| Milestone/Activity | Field Milestone Code | Critical Decision | Critical Closure Path | Project Start | Project End | Mission Complete | Tech Risk | Work Scope Risk | Intersite Risk | Cancelled | Milestone Description |
|--------------------|----------------------|-------------------|-----------------------|---------------|-------------|------------------|-----------|-----------------|----------------|-----------|---|
| Project start | | | | Y | | | | | | | Begin program to establish both transportation and facilities |

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| Milestone/Activity | Field Milestone Code | Critical Decision | Critical Closure Path | Project Start | Project End | Mission Complete | Tech Risk | Work Scope Risk | Intersite Risk | Cancelled | Milestone Description |
|--------------------|----------------------|-------------------|-----------------------|---------------|-------------|------------------|-----------|-----------------|----------------|-----------|--|
| Project end | | | | | Y | | | | | | emergency preparedness programs. Complete project to provide facilities and transportation emergency preparedness for EM. |
| Mission completion | | | | | | Y | | | | | |